

## Key Performance Targets...

Performance measurements assist government officials and citizens in identifying financial and program results, evaluating past resource decisions, and facilitating qualitative improvements in future decisions regarding resource allocation and service delivery. The following measurements provide actual past performance and 2003-2004 projections according to City of Wichita measurements and the ICMA Center for Performance Measurement FY 2001 Data Report.

	2000 Actual	2001 Actual	2002 Actual	2003 Projected	Target Outcomes
<b>Personnel Administration:</b>					
Reduce employee turnover	6.70%	7.50%	5.96%	6.0%	6.00%
Minimize grievances per 100 employees	1.89	2.20	1.98	2.00	1.00
<b>Employee Safety Practices:</b>					
Minimize vehicle accidents per 100,000 miles driven					
Police	0.45	0.42	2.74	2.50	0.20
Light Vehicle	0.40	0.24	2.26	1.73	0.10
<b>Financial Management and Reporting</b>					
Maintain or improve bond rating - Moody's	Aa2	Aa2	Aa2	Aa2	Aaa
Maintain or improve bond rating - Standard & Poor's	AA	AA	AA	AA	AAA
Achieve Comprehensive Annual Financial Report, GFOA Excellence in Financial Reporting	Awarded	Awarded	Awarded	Award	Award
Achieve Comprehensive Annual Financial Report for Pension Funds, GFOA Excellence in Financial Reporting	Awarded	Awarded	Awarded	Award	Award
Achieve Adopted Budget GFOA Distinguished Budget Presentation	Awarded	Awarded	Awarded	Award	Award
Improve Pension Fund return on investment	-2.10%	-4.42%	-11.70%	7.75%	7.75%
<b>Public Safety</b>					
Reduce average minutes of response time to fire alarm	4.2	4.5	4.4	4.3	4.0
Reduce number of fire alarms per 1,000 population	99.6	102.8	103.8	108.8	100.0
Reduce total UCR crimes per 1,000 population	62	61	64	62	55
Improve safety with increased traffic citations per 1,000 population	260	175	218	262	275
<b>Public Transportation</b>					
Increase fixed route ridership (data in thousands)	2,068	2,103	1,870	1,790	2,800
Improve percent of on-time trips	85%	88%	89%	91%	96%
<b>Infrastructure</b>					
Reduce building maintenance costs per square foot	\$0.47	\$0.48	\$0.48	\$0.55	\$0.50
Reduce water line breaks per 1,000 line miles	600	573	369	375	350
Reduce sewer stoppages per 1,000 line miles	215	154	184	180	175
<b>Culture and Recreation</b>					
Sustain tree planting and replacement	2,375	3,192	2,172	2,600	2,600
Improve recreational programs cost recovery	35%	32%	28%	29%	35%
Maximize golf rounds played	180	187	190	202	235
Maintain library collections turnover rate	1.83	1.79	1.79	1.81	1.81
<b>Health and Housing</b>					
Increase tobacco sales compliance rates	88.0%	92.6%	85.2%	93.0%	98%
Reduce animals admitted into the animal shelter	10,146	9,259	9,900	8,350	8,000
Increase animals redeemed from the animal shelter	30%	30%	28.30%	27.30%	35%

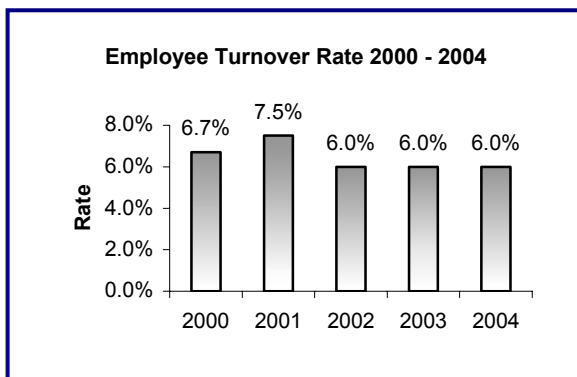
## Administration...

From the aggregate staff of administration comes policy and legislative decisions, overall professional management of the City, financial services and management, monitoring of civil rights and services, metropolitan planning services, human resource services, administration of general government, including management of the Community Development Block Grant and economic development activities.

## Employee Turnover

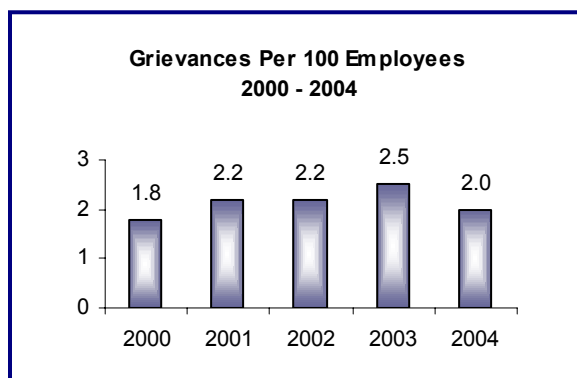
A measure of the organization's ability to retain quality employees is through the employee turnover rate. Wichita's employee turnover rate has shown a decrease from 7.5% in 2001 to 6.0% in 2002.

**Goal.** *To provide competitive employment and advancement opportunities for cost effective service and a healthy work environment.*



## Quality of the Workplace

The City strives to provide a positive work experience for employees, believing that the quality of the workplace impacts productivity and employee turnover. The number of grievances filed per 100 full time employees is one indicator of a fair and respectful work place.



## Financial Health

The City's overall financial health is a result of the policies and management of the City's resources, including both financial and human capital. The community's well being is the result of years of effort to diversify its revenue sources, to provide a stable tax environment, and to attract a strong and diversified economic base, while providing a safe and attractive place to live. The City's ability to meet challenges and sustain the community's quality of life is best quantified by the external credit rating agencies who have consistently rated the City's uninsured general obligation bonds as high-grade investment quality bonds, reflecting a confidence that the City can continue to meet its financial obligations.

Moody's	Aa2
Standard & Poor's	AA

## Investment

Kansas cities are limited by law to invest in financial instruments maturing in two years or less. In 1996, the State of Kansas granted the City of Wichita expanded investment powers as a result of a review of the City's investment policies and practices. The fully expanded powers have been renewed each year thereafter following an annual review of investment policies and practices. The City of Wichita is one of only two Kansas municipalities that have earned the fully expanded investment powers.

## Financial Reporting

The City has consistently been awarded the Government Finance Officers' Association of the United States and Canada Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial reports and the Distinguished Budget Presentation Awards for its annual budgets. The 2003 Adopted Budget earned the GFOA outstanding recognition for a communication device and financial plan. The Comprehensive Annual Financial Report for Pension Funds earns the Certificate of Achievement for Excellence in Financial Reporting.

## Purchasing

From the time a requisition is entered into the purchasing system until a purchase order is issued in an informal bid situation measures not only the efficiency of purchasing staff, but the efficiency of all individuals along the purchase approval track, including department heads and, at times, the budget analyst.

**Goal.** *With proper authority, to maximize the value of dollars paid for purchases of products and services in an expedient manner.*

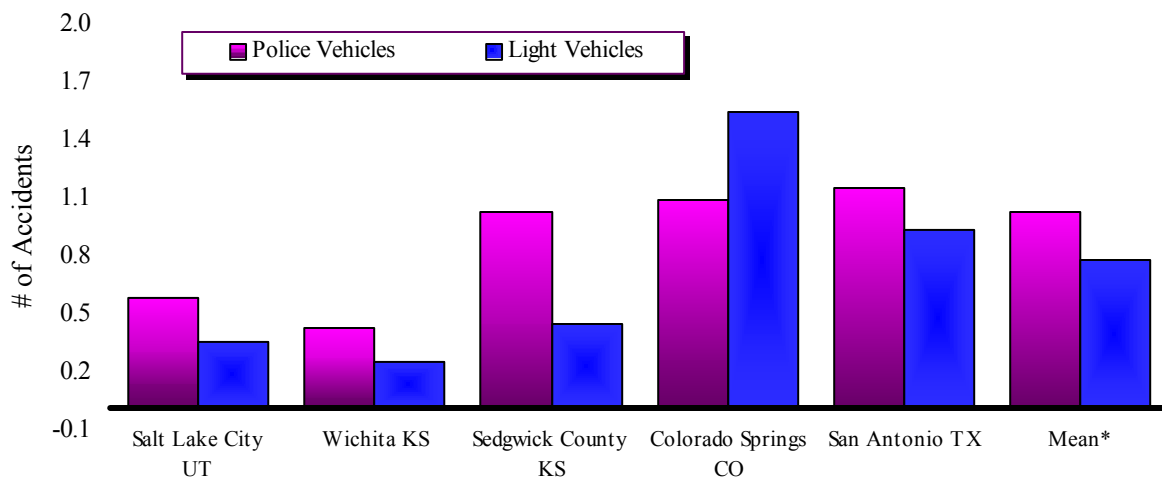
### Calendar Days from Requisition to Purchase Order on Informal Bids

Oklahoma City, OK	12
Colorado Springs, CO	24
<b>Wichita, KS</b>	<b>14</b>
Minneapolis, MN	10
Virginia Beach, VA	17
Des Moines, IA	15

Mean for reporting cities with population greater than 100,000 10

## Risk Management

### Vehicle Accidents Per 100,000 Miles Driven

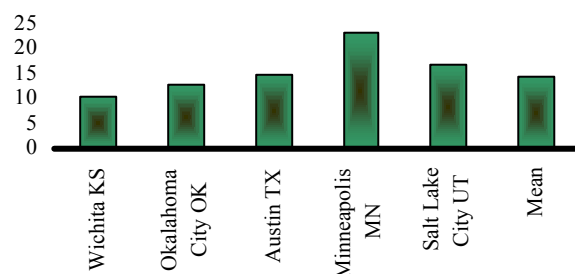


Risk management provided 6.29 hours of training per FTE to encourage safe work practices. Additional training, primarily in public safety, was provided directly by other departments bringing the total hours of training per FTE to 14.51 hours.

**Goal.** *To minimize personal injuries and property damage.*

Source of comparative information: *Comparative Performance Measures FY 2000 Data*, International City County Manager's Association.

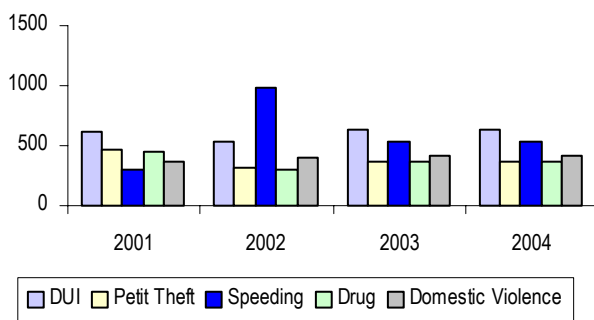
### Workers' Compensation Claims per 100 Employees



## Public Safety...

Public safety combines the services of the Law Department, which includes the prosecuting attorney's office; Municipal Court, which includes the public defender's office, probation services, and court clerk services; Fire Services, including fire suppression and fire prevention through education and Police Services, which includes community policing, traffic enforcement, investigation, laboratory services, and the special operations of the air service and warrants. Public Safety also includes the maintenance of the storm water drainage systems which consisting of the storm sewers, catch basins, and drainage-ways; and maintenance of the Wichita-Valley Center Flood Control project in accordance with standards established by the Army Corps of Engineers.

**Diversion Service Levels  
2001 - 2004**



### Law

The Law Department administers the City's diversion and deferred judgment programs while Municipal Court Probation monitors the progress of the participants.

**Goal.** To provide intervention and education that reduces the recidivism of domestic violence, alcohol and drug abuse, and speeding.

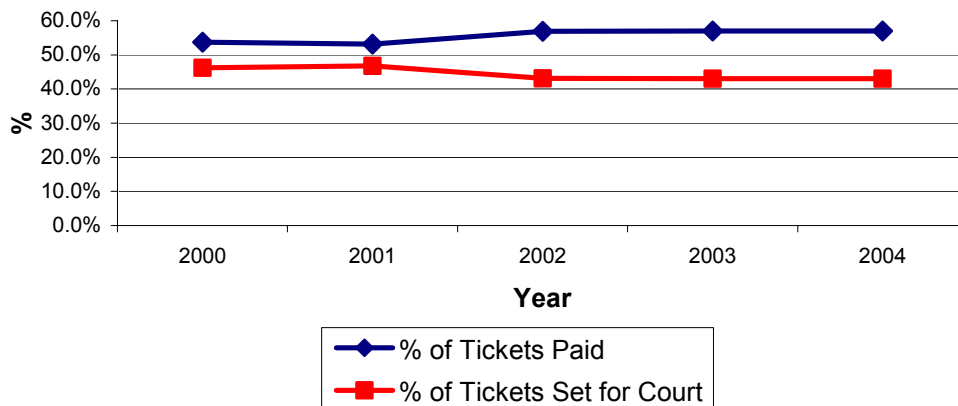
**The Law Department partners with the Municipal Court to justly adjudicate violations of municipal code in an efficient and respectful manner, striving to encourage positive behaviors.**

## Municipal Court

A majority of the cases set for court are traffic violations from police issued tickets. Since 1996, the percent of tickets set for court has steadily decreased while the percent of tickets paid with "no contest" has continued to show a steady increase.

**Goal:** To provide intervention and education that interrupts a cycle of domestic violence, alcohol, drug abuse and speeding.

**Number of Tickets Paid Compared to Number of Tickets Set for Court**



## CITY OF WICHITA

An efficiency indicator of adjudication is the average number of times a case is scheduled on a docket before being disposed. The number of continued cases is projected to decrease significantly, reducing the overall caseload.

**Goal:** *To adjudicate violations of the municipal code fairly and impartially, and establish policies and practices to assist defendants in making payment and restitutions when appropriate.*

Case Load Service Level Measures					
	2000	2001	2002	2003	2004
Cases Filed	34,033	31,617	34,626	35,670	36,000
Cases Disposed	35,815	35,083	35,217	35,990	36,000
Traffic Cases	15,689	14,158	15,911	16,000	16,500

## Fire

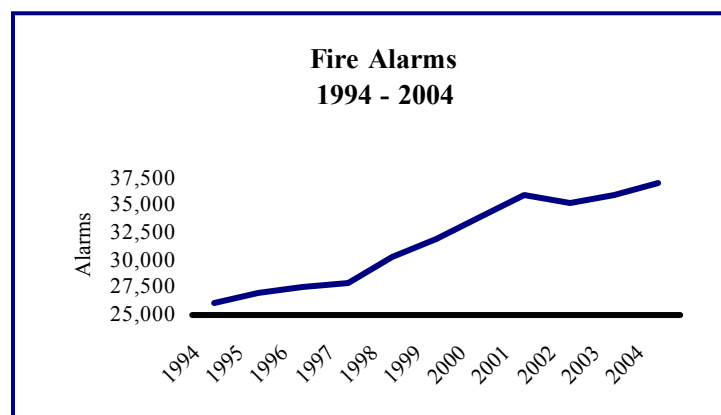
The Fire Department strives to minimize loss of life and property resulting from fires, medical emergencies and other disasters through prevention activities, education, aggressive fire suppression, and prompt response to medical calls. The aggressive nature of the Department's offensive fire attack strategy is shown by the large percentage of fires that are confined to the room of origin. Improvement in both indicators is expected as the City nears the end of its seven-year construction project that will provide two additional stations and relocate eight existing stations to provide services more efficiently.

Selected Performance Measures - Operations					
	2000	2001	2002	2003	2004
Average response time (min)	4.24	4.48	4.36	4.30	4.30
Percent of fires contained to room of origin	95%	91%	89%	90%	90%
Average dollar loss per fire in thousands	\$6.50	\$5.89	\$6.21	\$6.50	\$6.40
Number of blood pressure screenings	12,248	11,596	11,842	12,300	12,300

The fire department has experienced a three percent increase in alarm volume over the last three-year period. A sense of operational **efficiency** can be gained by observing the increase in alarm volume, while recognizing staff and response times have remained virtually unchanged in the last three years

### Goals:

- To maintain a response time of five minutes or less and contain fires in rooms of origin for 90% of the alarms.
- To minimize loss of life and property as a result of fire.
- To maintain a focus on fire safety in the community.



In 2002 the average response time was 4.36 minutes and 89% of the fires were contained in the rooms of origin.

## Police

The Police Department protects life and property in the City, striving to reduce the number of crimes per capita, and to reduce the response time when called. The Police attempt to locate and arrest suspects and to compile evidence supporting a successful prosecution.

**Goal:** *To reduce the response time by effectively staffing and configuring police resources.*

Through active enforcement of traffic laws, Police try to reduce the loss of property and life loss resulting from dangerous driving. Enforcement includes arresting suspected drunk drivers (enhanced by the DUI Enforcement Unit) and the ticketing of individuals violating traffic ordinances.

**Goal:** *Continually reduce the loss of property and life as a result of dangerous driving behaviors.*

### Selected Performance Measures - Field Services

	2000	2001	2002	2003	2004
Total UCR* Part 1** crimes per 1,000 pop.	66	69	71	69	69
Average response time of emergency calls	4.4	4.7	5.6	5	5
Total UCR property crimes per 1,000 pop.	61	62	64	62	62

\*Uniform Crime Reporting

\*\*Part 1 crimes include murder, rape, robbery, and assault

### Percent of Crimes Cleared

UCR part 1 crimes	26%	24%	23%	24%	24%
UCR violent crimes	66%	66%	68%	68%	68%
UCR property crimes	23%	19%	18%	19%	19%

### Selected Performance Measures - Traffic

	2000	2001	2002	2003	2004
Injury accidents per 1,000 pop.	9.25	9.58	8.71	8.50	8.50
Citations per 1,000 pop.	214	175	218	262	262
DUI arrests per 1,000 pop.	7.03	6.72	6.19	7.29	7.29

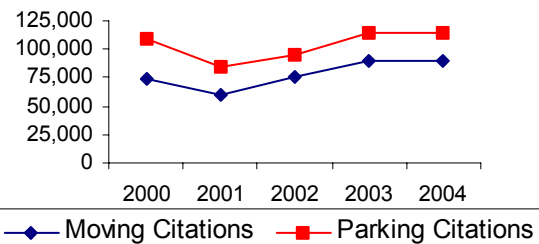
Annually, Police issue over 85,000 tickets. In addition, every year, over 23,000 parking tickets are issued.

**Goal:** *Enforce parking ordinances for the safety of drivers and pedestrians and the convenience of businesses.*

The Police Department accomplishes its mission by maintaining an experienced, diverse work force, representing all segments of the populations. In the past, the demographic make-up of the Police Department has mirrored that of the City as a whole.

**Goal:** *Maintain a trained and diverse workforce that can respect and understand the values of all cultures in the community.*

### Moving and Parking Citations 2000 - 2004



### Selected Performance Measures - Police Demographics

	1999	2000	2001	2002
Average years of experienced (commissioned positions)	8.4	8.5	8.3	8.5
Caucasian	81.8%	81.0%	82.0%	81.0%
African-American	9.6%	10.0%	8.8%	10.0%
Hispanic	5.3%	6.0%	6.0%	6.0%
Other	3.3%	3.0%	3.1%	3.0%
Female	10%	9%	10%	10%
Male	90%	91%	90%	90%

## Public Transportation...

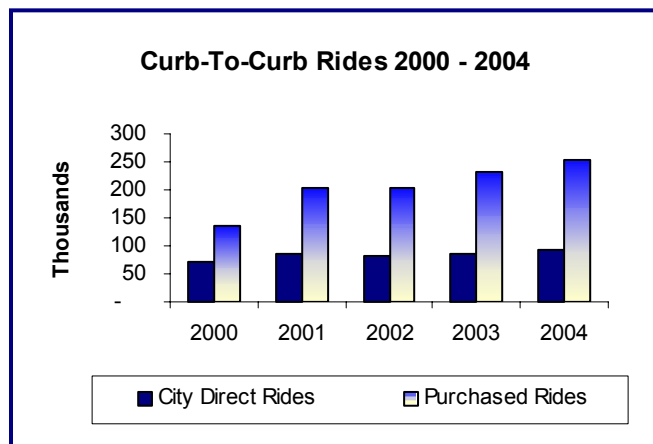
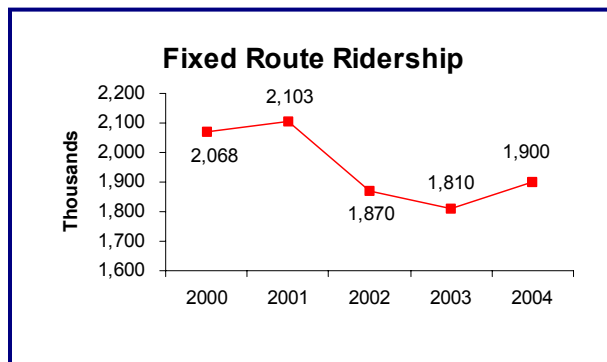
Public transportation services include fixed route bus service, fixed route with point deviation services, and curb-to-curb para-transit services on a pre-scheduled basis.

Fixed route ridership is a measure of community need, community economics, and the quality of service. Ridership declined in 1997 and 1998 due to a reduction of grant funds which caused a subsequent reduction in service.

Grant resources have since increased, providing opportunities to restore selected services and purchase new buses and van for more reliable service.

**Goal:** To offer convenient, courteous and time efficient services for increased ridership.

Percent of Trips on Time				
2000	2001	2002	2003	2004
83.90%	88.00%	89.00%	90.00%	95.00%



Curb-to-curb service is provided to citizens who cannot physically utilize fixed route service. Curb-to-curb service must be scheduled in advance and thus offers limited convenience.

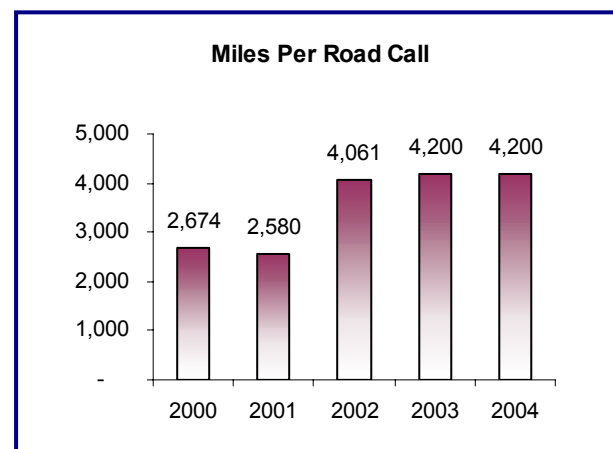
Each of the 39 new buses has wheel chair lifts offering increased transportation opportunities to many citizens. Many citizens currently requiring special van service will now be able to ride fixed route service.

**Goal:** To provide safe, courteous and timely curb-to-curb special transportation services to qualifying citizens in the service area.

A strong preventive maintenance program is paramount to having consistently reliable vehicles with which to provide consistently reliable service.

Preventive maintenance inspections are scheduled every 3,000 miles. The number of miles per road call is projected to increase significantly with new vehicles.

Vehicle Miles Between Inspections				
2000	2001	2002	2003	2004
3,232	3,000	2,927	3,000	3,000



## Infrastructure...

Services provided for under streets and highways include street construction, reconstruction, and maintenance, street lighting, traffic signal maintenance, snow removal; maintenance of the storm water drainage system consisting of the storm sewers, catch basins, and drainage-ways; and maintenance of the Wichita-Valley Center Flood Control project in accordance with standards established by the Army Corps of Engineers; and water and sewer services.

## Building Maintenance

The Building Services provides custodial, maintenance and repair services to City-owned buildings. Increases in custodial costs per square foot are driven by the labor-intensive nature of custodial services. The slight increase in maintenance costs is reflective of a function that requires fewer people, but more tools, equipment, and parts.

**Goal:** *Maintain the City's facilities in a state of clean and good repair, protecting and preserving the investment.*

**Goal:** *To make improvements to facilities when new technologies make the investment cost effective, while preserving the architecture as intended.*

### Selected Building Services Performance Measures

	2001	2002	2003	2004
Maint. costs per sq. ft.	\$0.48	\$0.48	\$0.55	\$0.58
Custodial costs per sq. ft.	\$1.34	\$1.52	\$1.55	\$1.57

## Street Sweeping

The street sweeping program not only improves the aesthetics of the City, but is crucial to maintaining compliance with the National Pollutant Discharge Elimination System (NPDES) permit. To reduce inconvenience to citizens, residential areas are cleaned during the day, while arterials and highways are cleaned at night. The increase in residential sweeping shown in the chart is offset by the reduction in arterial sweeping. Due to the much greater volume of residential streets the increase in residential sweeping appears to be graphically less than the impact.

**Goal:** *To sweep at least two times a year in areas with heavy pedestrian traffic and near the river in downtown area.*

**Goal:** *To maintain sweeping cycles at a level that meets or exceeds NPDES runoff standards.*

### Street Sweeping Major Service Levels

Number of Cycles	2001	2002	2003	2004
Residential sweepings	2.2	3.2	3	3
Arterial sweepings	11	11	8	8
Downtown sweepings	139	139	120	120

## Storm Water

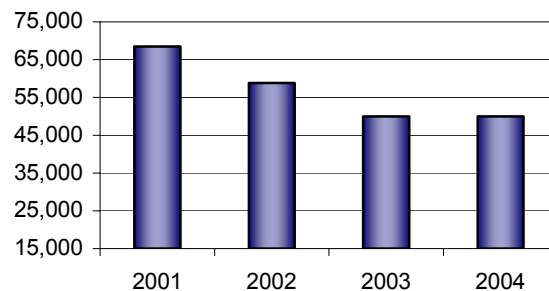
The storm sewer inlet cleaning is generally the most effective way to maximize storm water flow in existing lines.

**Goal:** *Maintain clean outlets to allow the maximum volume of water to enter the system quickly.*

### Selected Storm Water Major Service Levels

	2001	2002	2003	2004
Miles of storm sewers cleaned	138	241	150	150
Inlets cleaned	68,457	58,807	50,000	50,000
Manholes and inlets repaired	216	167	250	250

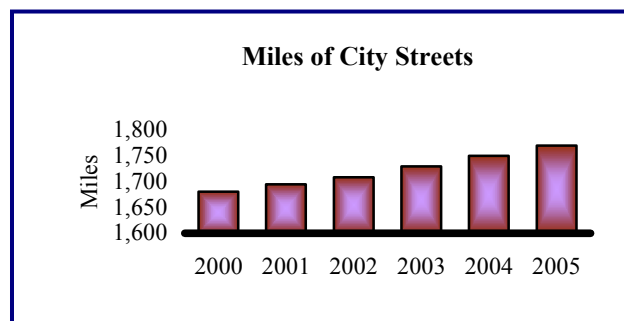
### Storm Sewer Inlets Cleaned



## Street Maintenance

The number of miles of City streets has grown in recent years, due to annexation and new development. As the City's network of streets has enlarged, so has the need for maintenance.

**Goal:** Reduce the number of emergency pothole repairs and increase the number of more permanent pavement replacement repairs.



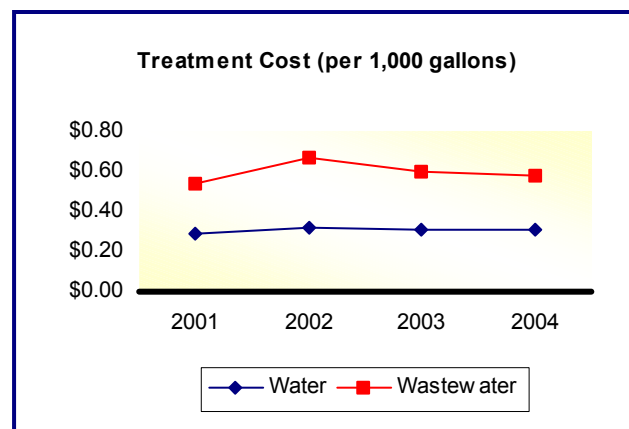
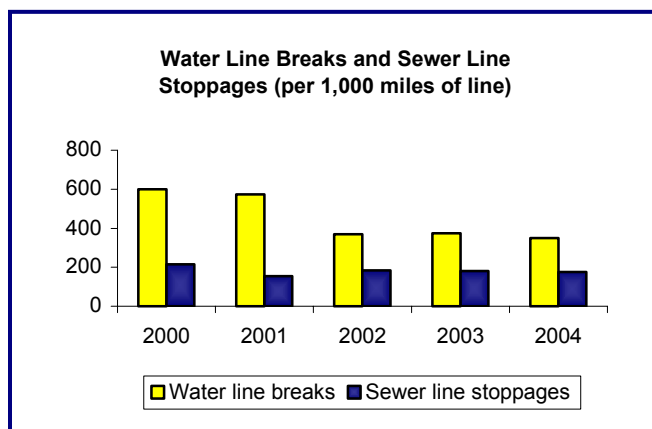
Selected Street Maintenance Major Service Levels				
	2001	2002	2003	2004
Potholes patched	68,814	41,879	60,000	60,000
Permanent pavement repairs (sq. yds.)	41,348	27,205	23,000	23,000

## Water and Sewer

The Water and Sewer Department provides potable water and sanitary sewer service to customers in the Greater Wichita area. Perhaps the most basic measure of the quality of this service lies in the cost of treating water and disinfecting wastewater.

As the water and sewer system infrastructure ages, and particularly as the system weathers high-stress periods such as peak water demand in dry conditions, line breaks and sewer stoppages can occur in more vulnerable areas of the system. Incidence of such system failures can act as a "barometer" of overall system integrity.

**Goal:** To provide high quality water that meets or exceeds all standards without interruption to the customers.



Selected Maintenance Performance Measures Per 1,000 Line Miles				
	2000	2001	2002	2003
Water main breaks	600	573	369	375
Sewer stoppages	215	154	184	180

Selected Operations Performance Measures Per 1,000 gallons					
	2001	2002	2003	2003	2004
Water treatment cost	0.29	0.32	0.31	0.31	0.31
Sewer treatment cost	0.54	0.67	0.60	0.41	0.58

## Culture and Recreation...

Community based services include library outreach programs in addition to the network of library facilities, park green space, playgrounds, athletic fields, swimming pools, recreation centers, bike paths, physical fitness classes, dance, arts and crafts, athletic programs for all ages, various youth based programs, and municipal golf courses. The Wichita Art Museum, the Boathouse, the Wichita Historical Museum, and the gardens of Botanica are also key elements of the City's culture and recreation program.

### Park

The City provides recreational opportunities to all citizens. Opportunities range from free activities (picnic areas in park) to activities for which a fee is charged.

**Goal:** Provide affordable recreational opportunities for citizens while optimizing cost recovery.

#### Selected Performance Measures

	2000	2001	2002	2003	2004
Cost recovery – recreation centers	35.0%	31.0%	27.5%	28.8%	28.8%
Cost recovery – swimming pools	47.4%	58.0%	56.7%	53.6%	53.6%

### Century II/Expo Hall

Managed by the Park Department, Century II and Expo Hall, the regional convention center, hosts a wide variety of events annually.

**Goal:** Provide quality floor space and services to attract convention and trade shows, augmenting the community's tourism and convention master plan.

#### Selected Performance Measures -- Century II/Expo Hall

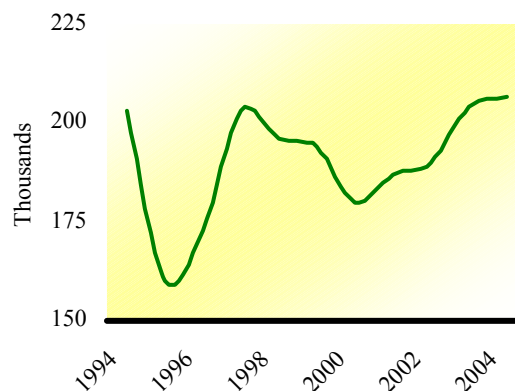
	2002	2003	2004
State conventions hosted	18	14	14
Attendance at state conventions hosted	37,250	37,100	3,800
Event days hosted for state conventions	66	57	57

### Golf

The City operates five 18-hole courses to provide golf recreation to Wichita citizens. The Golf system offers affordable golf opportunities for golfers of varying skills at affordable prices.

**Goal:** Provide affordable golf opportunities for citizens of all ages and skill levels.

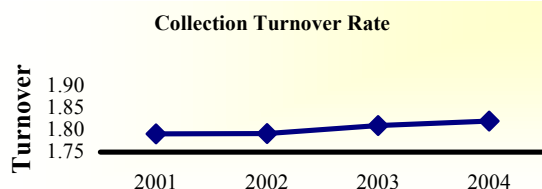
#### Golf Systems Rounds Played 1994 - 2004



## Library

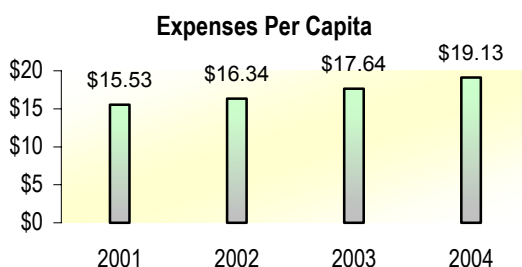
As a public entity, the Library pledges to provide equitable access to information for the citizens of the greater Wichita area. The institution is responsive to the community's changes, interests and needs, and also pledges to respect the diversity of its patrons.

The collection turnover rate indicates the health and pertinence of the library collections. An increasing number, the more relevant the collections are to the library patron's needs. This measure is expected to improve through newer branches with larger, more appealing collections.



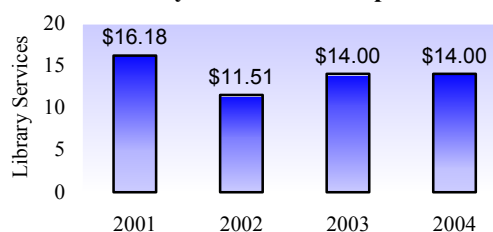
**Goal:** Provide library materials and services develop and enhance collections designed to meet the needs of the

Services per capita measure service levels, circulation, reference, in-house use, and electronic access. Beginning in 2002, the method used to count valid hits on the library's web site was changed to eliminate artificial growth caused by pop-up advertising pages, even though all other parts of electronic access continued to rise. This measure indicates a progressive improvement due to use of electronic resources and public internet access.



**Goal:** Provide quality library services with committed funding.

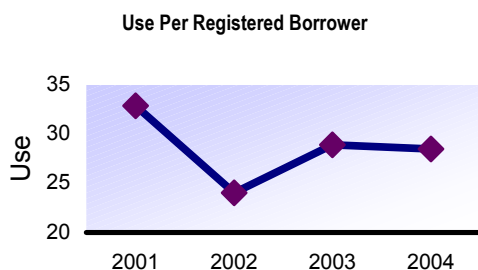
### Library Services Per Capita



**Goal:** Continue to expand the use of electronic resources in the future years.

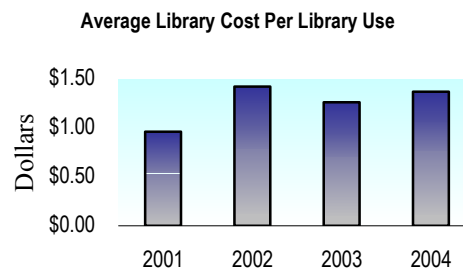
Expense Per Capita indicates increase community support for library services. The increase reflects the City's continued commitment to delivering quality library material to its citizens.

The average cost per patron is an efficiency measure. The introduction of complete Internet services in 1997 and expansion of that access in 2000 had a very positive impact on Library use. The cost per item is projected to increase slightly due to the increased electronic service delivery.



**Goal:** Promote Library's presence in the community by actively marketing library materials and services.

Use per registered borrower rate is a measure of the library's service level use by Library's registered patrons. The drop in Web stats hurts this measure in the short term and Library expects a rebound in 2003, however there seems to be an upper limit on how it can expand.



**Goal:** Provide cost effective library services per patron.

## Health and Housing...

Health and Welfare includes regulatory oversight and inspection of food establishments; investigation of neighborhood health issues; animal control; monitoring of air and water quality; and enforcement of environmental codes and ordinances, including collections and disposal of hazardous materials. The administration of two trusts dedicated to the remediation of groundwater contamination is a component of health and welfare as well as the administration and enforcement of codes and ordinances relating to building construction, zoning and regulatory licensing.

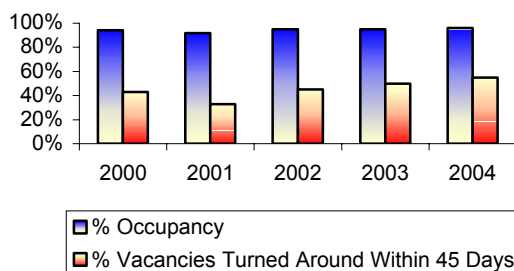
### Housing

The key measure for performance in housing assistance is occupancy. Higher occupancy rates indicate that service dollars are targeted toward residents in need in the most efficient manner possible. The Wichita Housing Authority (WHA) owns and operates low-income housing properties.

#### Selected Performance Measures

	2000	2001	2002	2003	2004
Occupancy %	94.1%	91.8%	95.0%	95.0%	96.0%
% of units ready for new lease in 45 days	43.0%	32.9%	45.0%	50.0%	55.0%

#### Public Housing Occupancy



**Goal:** Meet or exceed the program targets established by the U.S. Department of Housing and Urban Development.

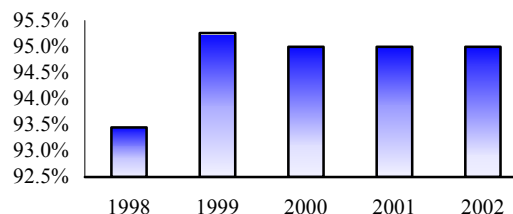
**Goal:** Ensure citizens have access to affordable and safe housing.

### Environmental Health

The Environmental Health Division protects the public health and environment by enforcing environmental and safety codes. One of the most visible and direct examples of such service is the **Food Protection** program, which seeks to ensure that area food service providers maintain a safe and hygienic operation.

**Goal:** Minimize the threat of food-borne illness or contamination through the Food Establishment Inspection Program and through the Food Handlers Classes.

#### Food Establishments with "A" Rating



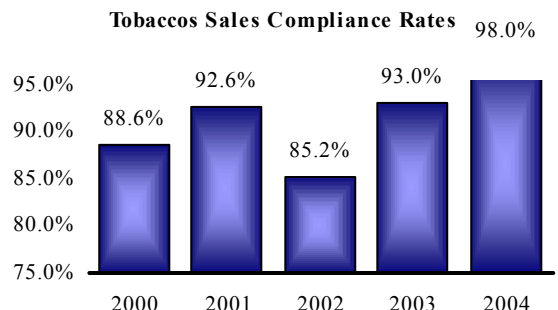
#### Food Safety Instruction Attendance

	2000	2001	2002	2003	2004
Food Safety Instruction attendance	3,723	3,685	5,189	5,700	5,700
Food Safety Instruction-Special classes	1,027	774	4,575	4,200	4,200
<b>Total Instruction attendance</b>	<b>4,750</b>	<b>4,459</b>	<b>9,764</b>	<b>9,900</b>	<b>9,900</b>

# CITY OF WICHITA

Increased focus has been given to **tobacco sales compliance**, that is, enforcing the state law that prohibits tobacco sales to minors. The stepped up enforcement efforts of the recent years has resulted in measurable success.

**Goal:** Continually improve the compliance rate, striving for 100% compliance.



The 2002 Revised Budget placed a greater emphasis on the **overall appearance** of the City and bringing unsightly and unsafe properties into compliance with City ordinances.

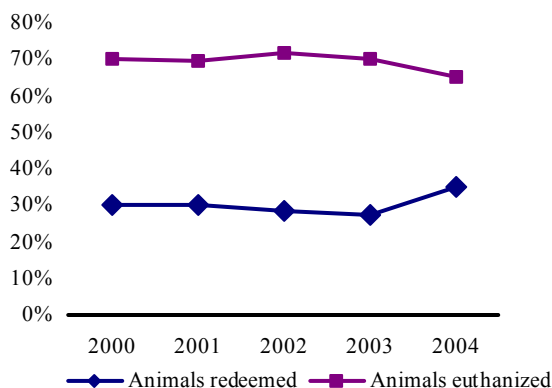
More properties will be brought into compliance through a city-wide effort to report unsafe conditions to the Environmental Health Department for remediation and abatement.

## Selected Service Levels - Lot Mowing and Cleanup

	2000	2001	2002	2003	2004
Lots mowed	964	772	1,237	1,500	1,500
Lots cleaned	173	169	430	500	500

**Goal:** To improve the appearance of the City and the safety of the neighborhoods.

## Animal Control Performance Measures



The **Animal Control** Division of Environmental Health enforces ordinances and laws related to the health and welfare of animals. Through partnerships with other community agencies and education programs, Animal Control has been successful in increasing the number of redeemed animals.

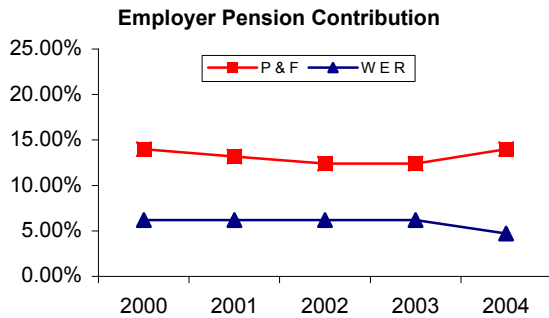
**Goal:** To reduce the unwanted animal population and increase the animal redemption and adoption rate.

## Selected Performance Measures - Animal Control

	2000	2001	2002	2003	2004
Animals admitted	10,146	9,258	9,900	8,350	8,000
Animals redeemed	30.0%	30.4%	28.3%	27.3%	35.0%
Animals euthanized	70.0%	69.5%	71.8%	70.0%	65.0%

## Organizational Services...

Organizational services support the activities of all departments and include the management of information systems; such as office automation, document imaging, and geographic information systems internet services; telecommunication systems; stationery stores; and fleet and building services. In addition, administration of the pension funds and the self-insurance funds provide internal support to all departments alike.



**Goal:** To provide for the retirement benefits of employees and to ensure the pension funds meet or exceed benefit obligations.

Employer contributions are established annually on the actuarial condition of the funds. In the past, due to the investment returns significantly above the goal, employer contribution rates (as a percentage of payroll) have declined.

### Pension Fund Performance Statistics

	2000	2001	2002	2003	2004
Fund return	-2.01%	-4.42%	-11.70%	7.75	7.75
P&F Contribution	14.00%	13.20%	12.40%	12.40%	14.00%
WER Contribution	6.20%	6.20%	6.20%	6.20%	4.70%

**Goal.** The goal is 7.75 percent annual rate of return on investments.

## Fleet

Funded by the Fleet and Buildings internal service fund, Fleet Maintenance is responsible for the operation and maintenance of 1,897 automobiles, light trucks, heavy trucks, and heavy equipment used by nearly all City departments.

**Goal.** To provide reliable vehicles and equipment for City Departments in a cost effective manner.

### Selected Fleet Maintenance Performance Measures

	2001	2002	2003	2004
Maintenance cost per mile	\$0.18	\$0.19	\$0.20	\$0.20
Fuel cost per mile	\$0.10	\$0.11	\$0.16	\$0.16

## Central Stores

A component of both Fleet and building services is management of the Central Stores that provides routinely used parts and supplies.

### Selected Central Stores Performance Measures

	2001	2002	2003	2004
Inventory turnover ratio	5.0	5.0	5.0	5.0
Monthly transactions per full time employee	1,361	1,500	1,500	1,500